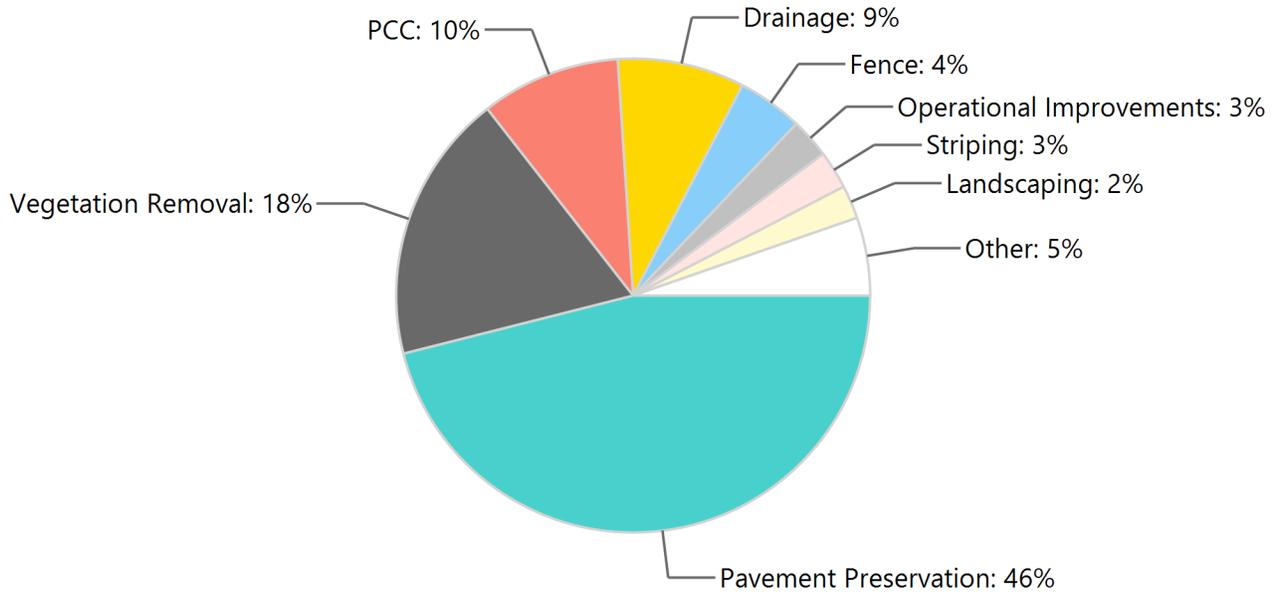


## Fiscal Year 2022 ITBs and RMRs Plan

### Statewide



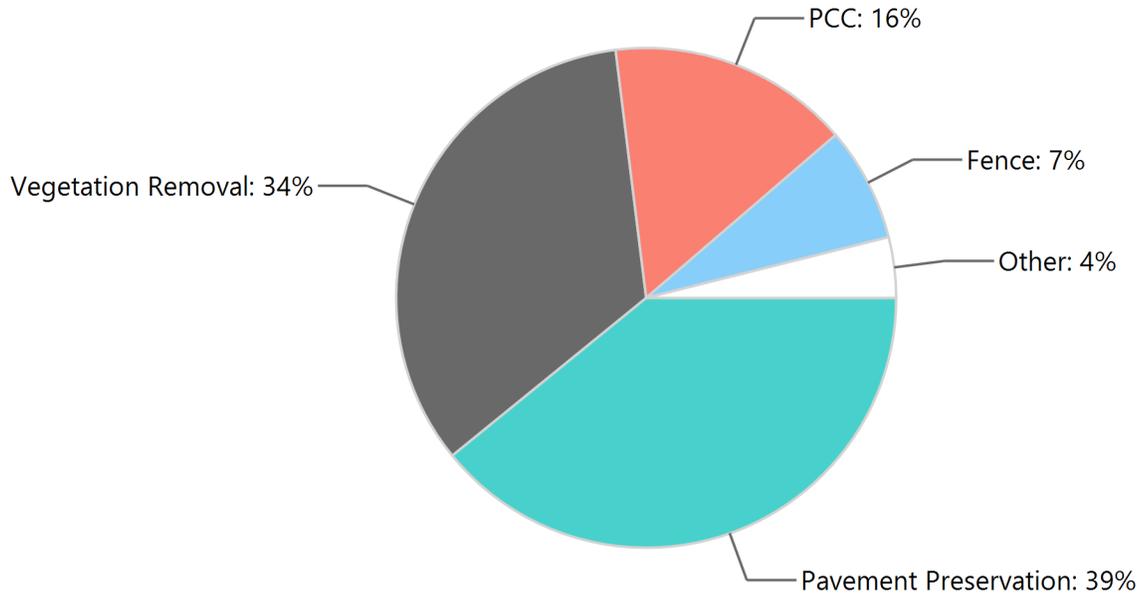
Statewide	Q1	Q2	Q3	Q4	FY Total
Pavement Preservation	\$12,832,740	\$8,409,827	\$6,658,359	\$6,724,066	<b>\$34,624,992</b>
Vegetation Removal	\$2,507,836	\$5,487,076	\$4,093,944	\$1,737,266	<b>\$13,826,122</b>
PCC	\$4,325,000	\$500,000	\$2,325,000	-	<b>\$7,150,000</b>
Drainage	\$2,150,000	\$2,275,000	\$1,713,000	\$375,000	<b>\$6,513,000</b>
Fence	-	\$1,740,000	\$870,000	\$750,000	<b>\$3,360,000</b>
Operational Improvements	\$614,000	\$1,000,000	\$420,000	-	<b>\$2,034,000</b>
Striping	\$250,000	\$800,000	\$805,000	\$100,000	<b>\$1,955,000</b>
Landscaping	\$210,000	-	\$1,300,000	\$200,000	<b>\$1,710,000</b>
Bridge	\$1,350,000	-	\$100,000	-	<b>\$1,450,000</b>
Signs	\$207,000	\$400,000	\$300,000	-	<b>\$907,000</b>
Tree Cutting	\$398,000	-	\$398,000	-	<b>\$796,000</b>
Sound Wall Repair	\$300,000	-	\$250,000	-	<b>\$550,000</b>
Herbicide	\$250,000	-	-	-	<b>\$250,000</b>
Guardrail	\$50,000	-	-	-	<b>\$50,000</b>
<b>Total</b>	<b>\$25,444,576</b>	<b>\$20,611,903</b>	<b>\$19,233,303</b>	<b>\$9,886,332</b>	<b>\$75,176,114</b>

Data are sourced from spreadsheets sent to METRICS staff in May 2021

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## Fiscal Year 2022 ITBs and RMRs Plan

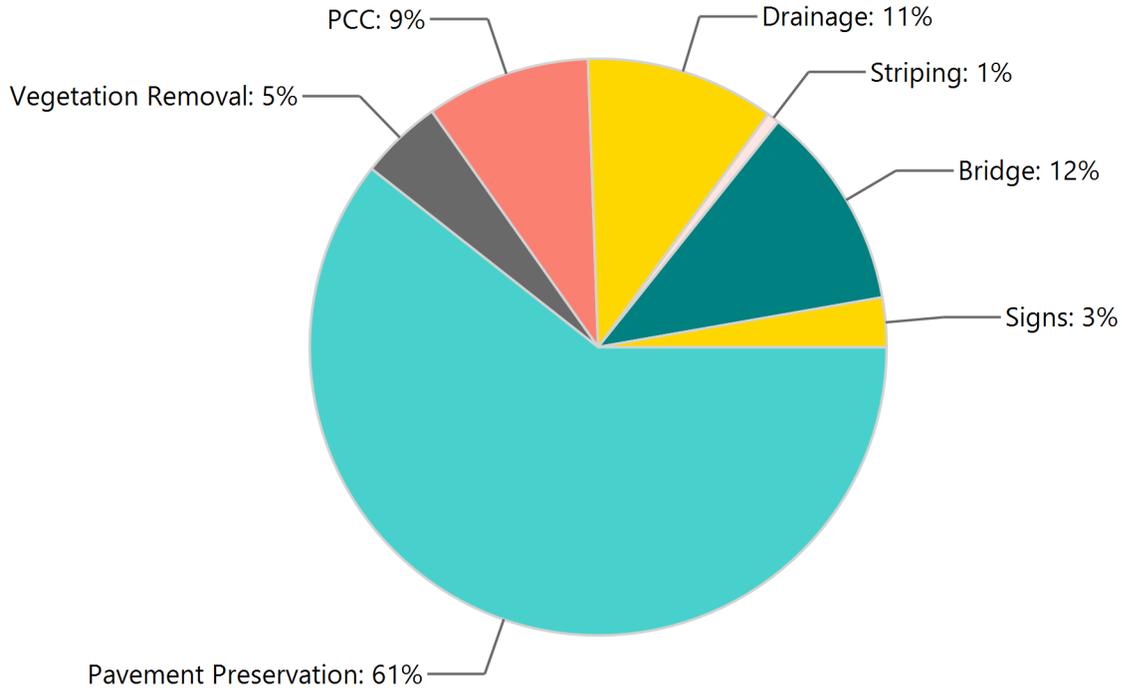
### District 1



<b>District 1</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>FY Total</b>
<span style="color: teal;">■</span> Pavement Preservation	\$1,500,000	\$700,000	\$1,100,000	\$1,200,000	<b>\$4,500,000</b>
<span style="color: grey;">■</span> Vegetation Removal	\$900,000	\$900,000	\$1,100,000	\$1,000,000	<b>\$3,900,000</b>
<span style="color: red;">■</span> PCC	\$1,100,000	-	\$700,000	-	<b>\$1,800,000</b>
<span style="color: blue;">■</span> Fence	-	\$850,000	-	-	<b>\$850,000</b>
Striping	-	\$200,000	-	-	<b>\$200,000</b>
Landscaping	-	-	-	\$200,000	<b>\$200,000</b>
Sound Wall Repair	\$50,000	-	-	-	<b>\$50,000</b>
<b>Total</b>	<b>\$3,550,000</b>	<b>\$2,650,000</b>	<b>\$2,900,000</b>	<b>\$2,400,000</b>	<b>\$11,500,000</b>

## Fiscal Year 2022 ITBs and RMRs Plan

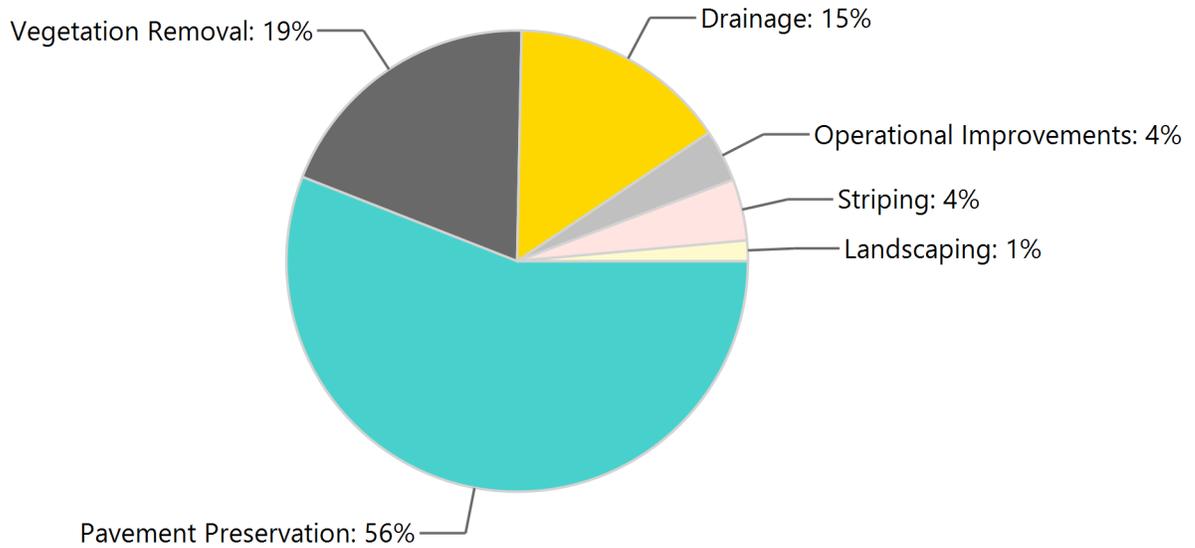
### District 2



<b>District 2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>FY Total</b>
Pavement Preservation	\$1,557,210	\$1,056,550	\$2,506,117	\$1,460,035	<b>\$6,579,912</b>
Vegetation Removal	-	\$500,000	-	-	<b>\$500,000</b>
PCC	-	-	\$1,000,000	-	<b>\$1,000,000</b>
Drainage	\$650,000	-	\$500,000	-	<b>\$1,150,000</b>
Striping	-	-	\$75,000	-	<b>\$75,000</b>
Bridge	\$1,250,000	-	-	-	<b>\$1,250,000</b>
Signs	-	-	\$300,000	-	<b>\$300,000</b>
<b>Total</b>	<b>\$3,457,210</b>	<b>\$1,556,550</b>	<b>\$4,381,117</b>	<b>\$1,460,035</b>	<b>\$10,854,912</b>

## Fiscal Year 2022 ITBs and RMRs Plan

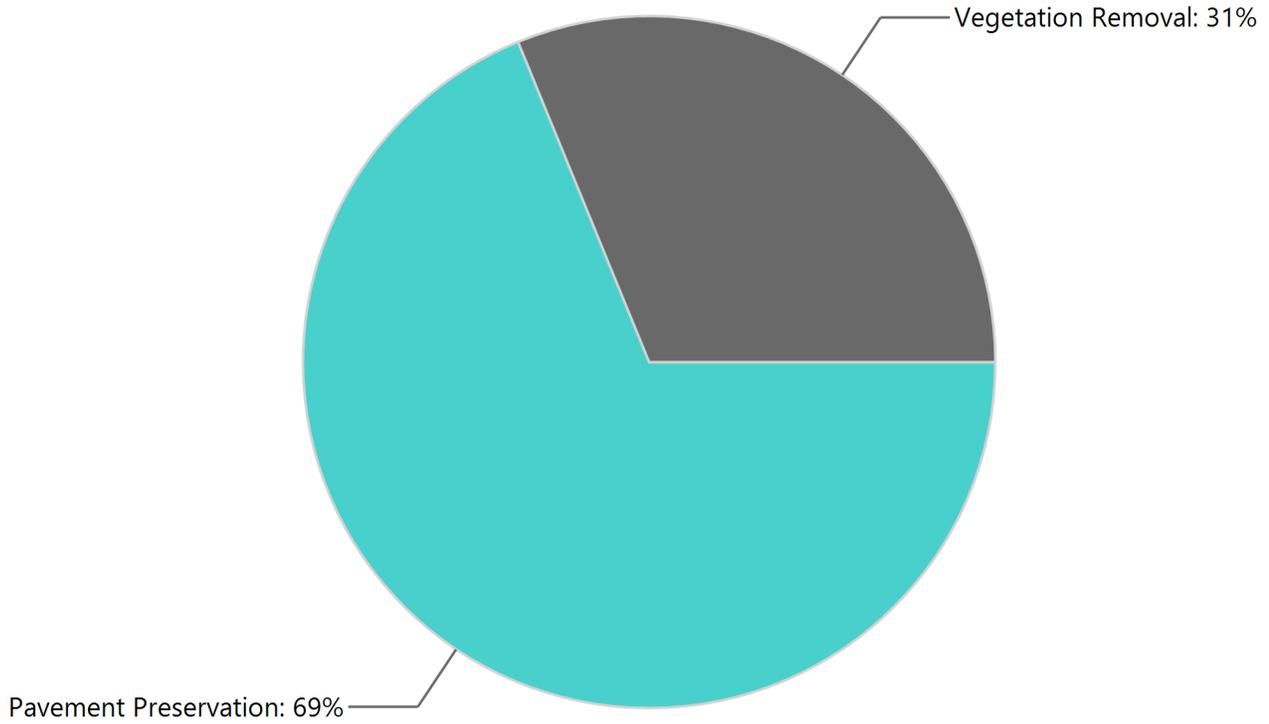
### District 3



<b>District 3</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>FY Total</b>
Pavement Preservation	\$3,181,682	\$5,003,277	-	-	<b>\$8,184,959</b>
Vegetation Removal	\$952,836	\$426,953	\$1,450,000	-	<b>\$2,829,789</b>
Drainage	\$1,500,000	-	\$738,000	-	<b>\$2,238,000</b>
Operational Improvements	\$114,000	-	\$420,000	-	<b>\$534,000</b>
Striping	-	-	\$630,000	-	<b>\$630,000</b>
Landscaping	\$210,000	-	-	-	<b>\$210,000</b>
<b>Total</b>	<b>\$5,958,518</b>	<b>\$5,430,230</b>	<b>\$3,238,000</b>	-	<b>\$14,626,748</b>

## Fiscal Year 2022 ITBs and RMRs Plan

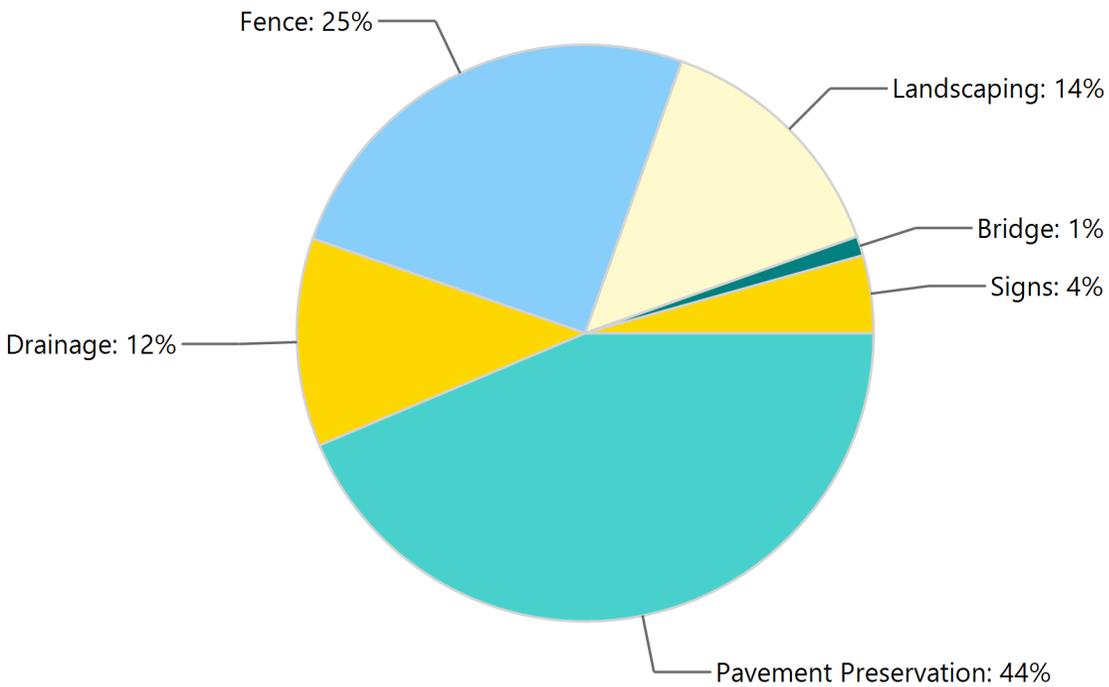
### District 4



<b>District 4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>FY Total</b>
 Pavement Preservation	\$2,828,848	-	\$2,582,242	\$2,521,260	<b>\$7,932,350</b>
 Vegetation Removal	-	\$2,910,123	\$346,944	\$337,266	<b>\$3,594,333</b>
<b>Total</b>	<b>\$2,828,848</b>	<b>\$2,910,123</b>	<b>\$2,929,186</b>	<b>\$2,858,526</b>	<b>\$11,526,683</b>

## Fiscal Year 2022 ITBs and RMRs Plan

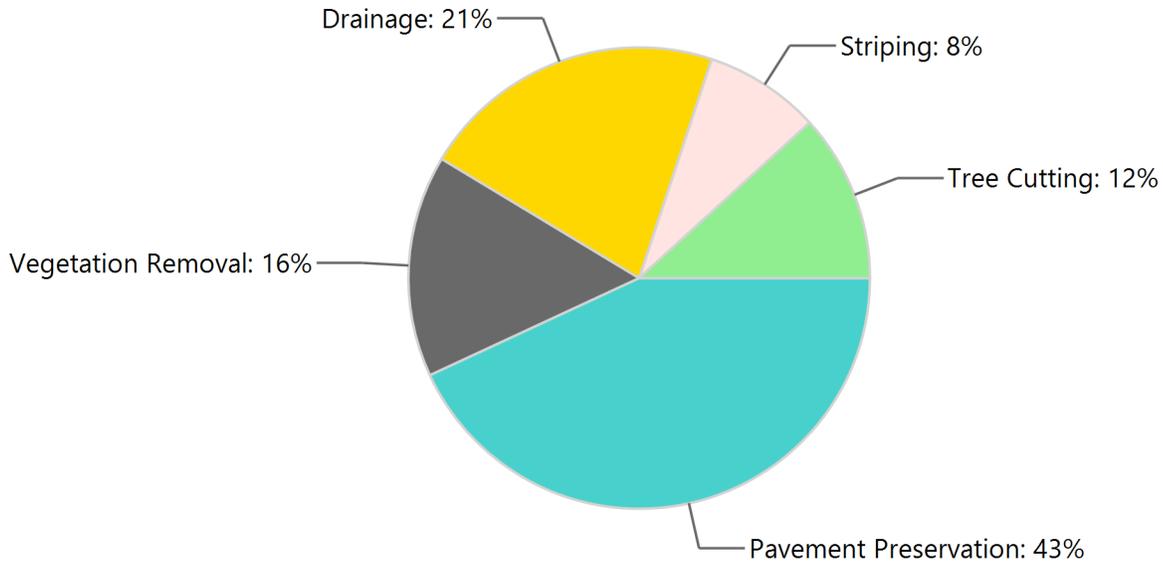
### District 5



<b>District 5</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>FY Total</b>
Pavement Preservation	\$2,765,000	-	-	\$1,250,000	<b>\$4,015,000</b>
Drainage	-	\$1,075,000	-	-	<b>\$1,075,000</b>
Fence	-	\$690,000	\$870,000	\$750,000	<b>\$2,310,000</b>
Landscaping	-	-	\$1,300,000	-	<b>\$1,300,000</b>
Bridge	-	-	\$100,000	-	<b>\$100,000</b>
Signs	-	\$400,000	-	-	<b>\$400,000</b>
<b>Total</b>	<b>\$2,765,000</b>	<b>\$2,165,000</b>	<b>\$2,270,000</b>	<b>\$2,000,000</b>	<b>\$9,200,000</b>

## Fiscal Year 2022 ITBs and RMRs Plan

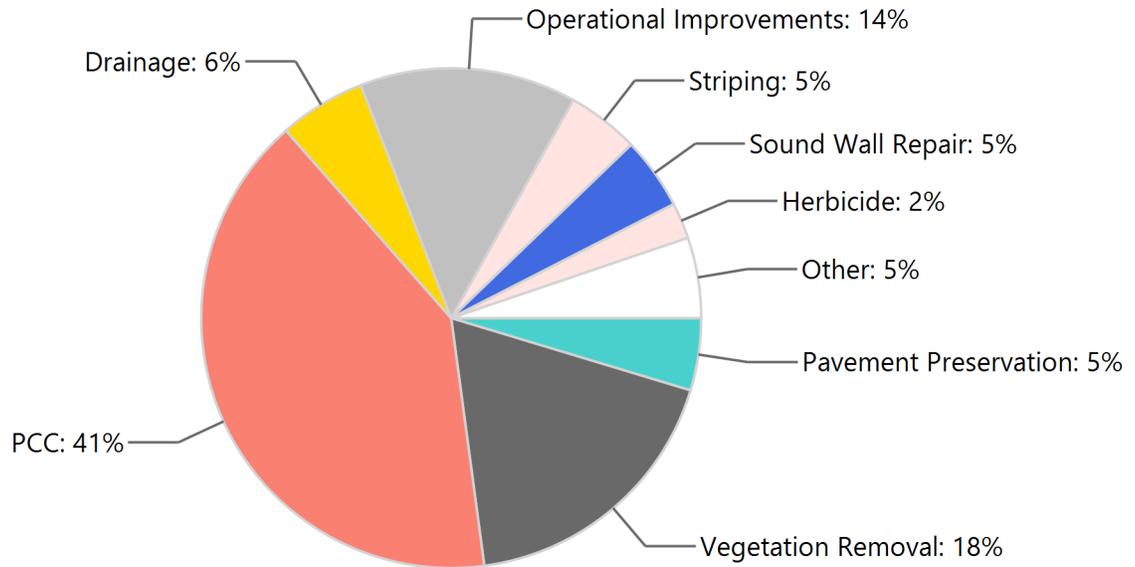
### District 6



<b>District 6</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>FY Total</b>
Pavement Preservation	\$1,000,000	\$1,150,000	\$470,000	\$292,771	<b>\$2,912,771</b>
Vegetation Removal	\$255,000	-	\$797,000	-	<b>\$1,052,000</b>
Drainage	-	\$700,000	\$375,000	\$375,000	<b>\$1,450,000</b>
Striping	\$250,000	\$100,000	\$100,000	\$100,000	<b>\$550,000</b>
Tree Cutting	\$398,000	-	\$398,000	-	<b>\$796,000</b>
<b>Total</b>	<b>\$1,903,000</b>	<b>\$1,950,000</b>	<b>\$2,140,000</b>	<b>\$767,771</b>	<b>\$6,760,771</b>

## Fiscal Year 2022 ITBs and RMRs Plan

### District 7



<b>District 7</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>FY Total</b>
Pavement Preservation	-	\$500,000	-	-	<b>\$500,000</b>
Vegetation Removal	\$400,000	\$750,000	\$400,000	\$400,000	<b>\$1,950,000</b>
PCC	\$3,225,000	\$500,000	\$625,000	-	<b>\$4,350,000</b>
Drainage	-	\$500,000	\$100,000	-	<b>\$600,000</b>
Fence	-	\$200,000	-	-	<b>\$200,000</b>
Operational Improvements	\$500,000	\$1,000,000	-	-	<b>\$1,500,000</b>
Striping	-	\$500,000	-	-	<b>\$500,000</b>
Bridge	\$100,000	-	-	-	<b>\$100,000</b>
Signs	\$207,000	-	-	-	<b>\$207,000</b>
Sound Wall Repair	\$250,000	-	\$250,000	-	<b>\$500,000</b>
Herbicide	\$250,000	-	-	-	<b>\$250,000</b>
Guardrail	\$50,000	-	-	-	<b>\$50,000</b>
<b>Total</b>	<b>\$4,982,000</b>	<b>\$3,950,000</b>	<b>\$1,375,000</b>	<b>\$400,000</b>	<b>\$10,707,000</b>